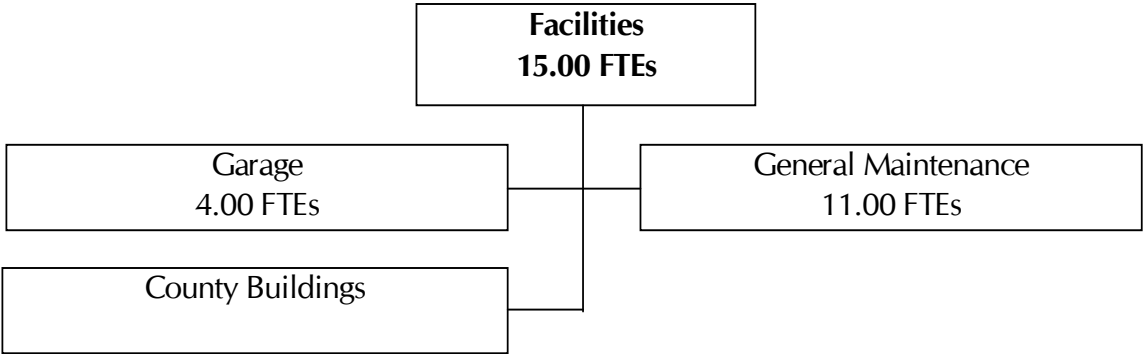


Catawba County Government



Facilities

					Summary
	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$16,964	\$15,000	\$8,000	\$8,000	-47%
Miscellaneous	26,386	20,000	20,000	20,000	0%
Local	8,000	10,400	10,400	10,400	0%
From Parks Fund	53,000	0	0	0	0%
General Fund	2,001,173	1,938,523	2,058,091	2,077,780	7%
Total	\$2,105,523	\$1,983,923	\$2,096,491	\$2,116,180	7%
Expenses					
Personal Services	\$698,097	\$633,150	\$649,299	\$649,299	3%
Supplies & Operations	1,358,630	1,325,773	1,419,179	1,438,868	9%
Capital	48,796	25,000	28,013	28,013	12%
Total	\$2,105,523	\$1,983,923	\$2,096,491	\$2,116,180	7%
Employees					
Permanent	18.00	15.00	15.00	15.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	18.00	15.00	15.00	15.00	0%

Significant Changes:

The overall budget reflects a 7% increase in County funding.

Expenditures include an additional \$20,000 budgeted to maintain the continual increase in electricity costs at the Justice Center. Capital expenditures include \$28,013 to replace a 1989 truck for the horticulturist position and also \$15,000 has been included for construction of an evidence room at the Justice Center.

Riverbend Park

Organization: 440021

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$1,876	\$0	\$0	\$0	0%
Miscellaneous	456	0	0	0	0%
From Parks Fund	53,000	0	0	0	0%
General Fund	121,034	0	0	0	0%
Total	\$176,366	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$120,552	\$0	\$0	\$0	0%
Supplies & Operations	36,311	0	0	0	0%
Capital	19,503	0	0	0	0%
Total	\$176,366	\$0	\$0	\$0	0%
Employees					
Permanent	3.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	3.00	0.00	0.00	0.00	0%

Significant Changes:

Bakers Mountain Park

Organization: 440023

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Miscellaneous	\$170	\$0	\$0	\$0	0%
General Fund	8,590	0	0	0	0%
Total	\$8,760	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	8,760	0	0	0	0%
Total	\$8,760	\$0	\$0	\$0	0%
Employees					
Permanent	0.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	0.00	0.00	0%

Significant Changes:

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 96% of all preventive maintenance services within three (3) working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing and affecting repairs on 93% of all County vehicles within 2 working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
 - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts, and fuel inventories by:
 - a. Maintaining and monitoring, 99% of the time, tire inventory to provide tires for the repair or replacement as needed within 2 hours of the scheduled service, by spot checking inventory monthly.

- b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98% of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
 - a. Responding to 100% of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100% of the time, on a quarterly basis, each department of vehicle neglect or abuse.

Garage

Organization: 440103

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$10,175	\$8,000	\$8,000	\$8,000	0%
Miscellaneous	25,760	20,000	20,000	20,000	0%
General Fund	354,318	341,473	360,303	353,350	3%
Total	\$390,253	\$369,473	\$388,303	\$381,350	3%
Expenses					
Personal Services	\$176,024	\$182,848	\$187,825	\$187,825	3%
Supplies & Operations	214,229	186,625	200,478	193,525	4%
Total	\$390,253	\$369,473	\$388,303	\$381,350	3%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.00	4.00	4.00	4.00	0%

Significant Changes:

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by responding to 95% of the emergency situations within one (1) hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems and emergency plumbing problems.
2. Responding to and correcting 92% of all routine maintenance and repair within five (5) working days, as evidenced by completed work orders.
3. Troubleshooting and repairing 92% of all telephone problems within three (3) working days after notification, as evidenced by work orders.
4. Responding to and correcting 92% of all electrical problems within three (3) working days after notification, as evidenced by work orders.
5. Responding to and correcting 92% of all plumbing problems within three (3) working days after notification, as evidenced by work orders.
6. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 Emergency System and to assist all County travelers by:
 - a. Maintaining and repairing 90% of all road signs within twenty (20) working days of notification.
 - b. Installing 95% of new road signs within 20 working days after notification.

General Maintenance

Organization: 440104

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$4,913	\$7,000	\$0	\$0	0%
General Fund	480,450	536,458	565,068	563,918	5%
Total	\$485,363	\$543,458	\$565,068	\$563,918	4%
Expenses					
Personal Services	\$401,521	\$450,302	\$461,474	\$461,474	2%
Supplies & Operations	54,549	68,156	75,581	74,431	9%
Capital	29,293	25,000	28,013	28,013	12%
Total	\$485,363	\$543,458	\$565,068	\$563,918	4%
Employees					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	11.00	11.00	11.00	11.00	0%

Significant Changes:

County Buildings

Organization: 440151

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local	\$8,000	\$10,400	\$10,400	\$10,400	0%
General Fund	1,036,781	1,060,592	1,132,720	1,160,512	9%
Total	\$1,044,781	\$1,070,992	\$1,143,120	\$1,170,912	9%
Expenses					
General Buildings	\$374,934	\$372,912	\$406,180	\$400,672	7%
Justice Center	467,047	444,100	476,700	530,600	19%
Library Buildings	57,189	61,150	62,365	64,865	6%
Leased Buildings	17,068	19,700	19,825	13,725	-30%
Social Services Buildings	62,118	82,680	83,800	73,800	-11%
Public Health Buildings	22,793	21,700	25,050	25,050	15%
Mental Health Buildings	26,521	51,750	52,200	45,200	-13%
Street Signs	17,111	17,000	17,000	17,000	0%
Total	\$1,044,781	\$1,070,992	\$1,143,120	\$1,170,912	9%

Significant Changes: